

NATIONAL INSTITUTES OF HEALTH

National Institute of Arthritis and Musculoskeletal and Skin Diseases  
Budget Authority by Object

	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate	Increase or Decrease
Total compensable workyears:				
Full-time employment	212	212	212	0
Full-time equivalent of overtime and holiday hours	1	1	1	0
Average ES salary	\$132,000	\$132,000	\$135,000	\$3,000
Average GM/GS grade	10.5	10.5	10.5	0.0
Average GM/GS salary	\$60,400	\$60,400	\$62,600	\$2,200
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$66,000	\$66,000	\$68,000	\$2,000
Average salary of ungraded positions	\$82,000	\$82,000	\$84,000	\$2,000
OBJECT CLASSES	FY 2002 Appropriation	FY 2002 Estimate	FY 2003 Estimate	Increase or Decrease
Personnel Compensation:				
11.1 Full-Time Permanent	\$10,716,000	\$10,716,000	\$11,331,000	\$615,000
11.3 Other than Full-Time Permanent	3,549,000	3,549,000	3,755,000	206,000
11.5 Other Personnel Compensation	475,000	475,000	502,000	27,000
11.8 Special Personnel Services Payments	1,866,000	1,866,000	1,978,000	112,000
<b>11.9 Total Personnel Compensation</b>	<b>16,606,000</b>	<b>16,606,000</b>	<b>17,566,000</b>	<b>960,000</b>
12.1 Personnel Benefits	3,678,000	3,678,000	3,890,000	212,000
12.1 Personnel Benefits, Accrued Retirement Costs	993,000	993,000	1,034,000	41,000
13.0 Benefits for Former Personnel	0	0	0	0
<b>Subtotal, Pay Cost, Current Law</b>	<b>20,284,000</b>	<b>20,284,000</b>	<b>21,456,000</b>	<b>1,172,000</b>
<b>Subtotal, Pay Cost, Proposed Law</b>	<b>21,277,000</b>	<b>21,277,000</b>	<b>22,490,000</b>	<b>1,213,000</b>
21.0 Travel and Transportation of Persons	586,000	586,000	613,000	27,000
22.0 Transportation of Things	104,000	104,000	109,000	5,000
23.1 Rental Payments to GSA	357,000	357,000	793,000	436,000
23.2 Rental Payments to Others	3,000	3,000	3,000	0
23.3 Communications, Utilities and Miscellaneous Charges	372,000	372,000	391,000	19,000
24.0 Printing and Reproduction	475,000	475,000	494,000	19,000

25.1	Consulting Services	1,138,000	1,138,000	1,192,000	54,000
25.2	Other Services	3,801,000	3,801,000	3,984,000	183,000
25.3	Purchase of Goods and Services from Government Accounts	37,164,000	37,038,000	39,848,000	2,810,000
25.3	Accrued Retirement Costs	548,000	548,000	570,000	22,000
25.4	Operation and Maintenance of Facilities	2,984,000	2,984,000	3,133,000	149,000
25.5	Research and Development Contracts	14,546,000	14,506,000	20,257,000	5,751,000
25.6	Medical Care	427,000	427,000	448,000	21,000
25.7	Operation and Maintenance of Equipment	1,376,000	1,376,000	1,444,000	68,000
25.8	Subsistence and Support of Persons	0	0	0	0
<b>25.0</b>	<b>Subtotal, Other Contractual Services, Current Law</b>	<b>61,436,000</b>	<b>61,270,000</b>	<b>70,306,000</b>	<b>9,036,000</b>
<b>25.0</b>	<b>Subtotal, Other Contractual Services, Proposed Law</b>	<b>61,984,000</b>	<b>61,818,000</b>	<b>70,876,000</b>	<b>9,058,000</b>
26.0	Supplies and Materials	4,491,000	4,491,000	4,712,000	221,000
31.0	Equipment	6,178,000	6,178,000	7,200,000	1,022,000
32.0	Land and Structures	4,000	4,000	4,000	0
33.0	Investments and Loans	0	0	0	0
41.0	Grants, Subsidies and Contributions	354,574,000	354,574,000	380,542,000	25,968,000
42.0	Insurance Claims and Indemnities	0	0	0	0
43.0	Interest and Dividends	1,000	1,000	1,000	0
44.0	Refunds	0	0	0	0
	<b>Subtotal, Non-Pay Costs, Current Law</b>	<b>428,581,000</b>	<b>428,415,000</b>	<b>465,168,000</b>	<b>36,753,000</b>
	<b>Subtotal, Non-Pay Costs, Proposed Law</b>	<b>429,129,000</b>	<b>428,963,000</b>	<b>465,738,000</b>	<b>36,775,000</b>
	<b>Total Budget Authority by Object, Current</b>	<b>448,865,000</b>	<b>448,699,000</b>	<b>486,624,000</b>	<b>37,925,000</b>
	<b>Total Budget Authority by Object, Proposed</b>	<b>450,406,000</b>	<b>450,240,000</b>	<b>488,228,000</b>	<b>37,988,000</b>
	<b>Total Accrued Retirement Costs</b>	<b>1,541,000</b>	<b>1,541,000</b>	<b>1,604,000</b>	<b>63,000</b>